

Corporate Plan: Delivery Plan

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A strong local economy

We will do all we can to ensure changes to the way local government is structured across the whole of Yorkshire benefit us, our residents and the services we provide

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Devolution	31-Mar-2020	The Devolution Ask document has now been signed off by all 9 council's and submitted to the Government for consideration.	05-Jan-2021

Maximise the use of land and buildings for growth; enabling local companies to stay and grow, and attracting inward investment into the district.

Sustainable Harrogate 2024 Projects

The HCC development is progressing well, with Arcadis appointed as lead consultant for the Phase 1 Design Work to develop to RIBA Stage 4. £584k PSDS grant funding has been secured to support the wider redevelopment. The Station Gateway project masterplan is progressing with a Heads of Terms agreement to partner commitment being drafted. Progress is being aligned with the TCF (Transforming Cities Fund) which now has funding of £11.7M. Analysis of the 1000 responses to Public consultation and taxi survey proposals are being analysed. The Ripon Pool site work is positively progressing to meet the October 2021 delivery date. For the Clothholme Urban Village at the former Ripon Barracks site, Homes England are reviewing comments from the planning application and are keen for delivery by SME builders including Bracewell Homes. Work has commenced to create more lettable units at Pheonix Business Park with a completion date of May 2021. Consultants were appointed in January for the Strategic Housing & Employment Sites and a stakeholder communication strategy has been agreed to facilitate

regular engagement and input into the masterplanning options.

Work in partnership to address current and future operational barriers to business growth by securing investment and improvements in digital infrastructure.

Progress of the 2024 Digital Harrogate projects

The first phase of the CityFibre build in Bilton is now finished and work has commenced in Starbeck. Around 18000 of the 50000 homes in scope are 'ready for service' and residents will be able to utilise their new connectivity with internet service providers (e.g. Sky, Talk Talk etc). CityFibre are engaging with a range of local groups e.g. Harrogate College; Harrogate in Bloom and Harrogate Theatre (with a view to sponsoring the streaming of past shows). Approval to £350k investment has been received and a bid for funding has been successful in attaining £3m contribution. Local Full Fibre Network (LFFN) Programme - a supplier has been commissioned to deliver broadband to superfast speeds to the hardest to reach areas. 93% of the district can access superfast speeds with a further 3,000 premises planned in Phase 4. Around 35km of fibre has been laid in Harrogate and Knaresborough to connect public sector sites.

The digital skills and inclusion project was accelerated with the launch of 'Get Digital'. There are now 28 external and 24 internal Champions signed up to access the resources that can be emailed or printed off to assist those who need help to do something digitally. There has been involvement from 30 VCS groups. The branding, web page launch and marketing strategy has been successful. The project is now been replicated by other Councils sharing HBC best practise. This project has now become business as usual within the service area.

The procurement process has commenced and the Smart Parking contract will be extended for 2 years with an option to extend a further year. This proposal aligns with the LGR timelines and the likely life of the existing sensors.

Promote the Harrogate Convention Centre as widely as possible so we attract new events to the district and grow its income to support our local economy

Traffic Light Icon	Short Term Trend Arrow	Performance Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	Responsible Officer Notes	Note Date
			Value	Value	Value	Value	Value	Target		
		HCC Overall Income	£5,220,390.00	£4,197,091.00	£2,672,937.00	£2,920,509.00	£3,040,287.00	£4,760,000.00	This is currently an estimate of income for full year 20/21 as final accounts are not yet completed. This income relates to recharges for pass through costs for the NHS	07-Apr-2021

Traffic Light Icon	Short Term Trend Arrow	Performance Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	Responsible Officer Notes	Note Date
			Value	Value	Value	Value	Value	Target		
									Nightingale as the venue has been closed for the full financial year.	
		Economic Impact of HCC	£29,025,619.00	£18,000,000.00	£0.00	£0.00	£0.00		No Economic Impact as the venue was closed for the full year due to NHS Nightingale / industry closed due to pandemic.	07-Apr-2021

Performance Indicator	2018/19	2019/20	2020/21				Responsible Officer Notes	Note Date
	Value	Value	Value	Target	Status	Short Trend		
HCC Overall Income	£4,632,461.00	£5,220,390.00	£3,040,287.00	£4,760,000.00			This is currently an estimate of income for full year 20/21 as final accounts are not yet completed. This income relates to recharges for pass through costs for the NHS Nightingale as the venue has been closed for the full financial year.	07-Apr-2021
Economic Impact of HCC	£55,252,239.00	£29,025,619.00	£0.00				NO EI as venue closed full year due to NHS Nightingale / industry closed due to pandemic.	07-Apr-2021

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Harrogate Convention Centre site review	31-Mar-2021	<p>Arcadis have been appointed as lead consultant for the Phase 1 design work to develop this to RIBA Stage 4. Cabinet approval will be required to continue with the works after cost certainty is achieved at RIBA 4. Survey and Investigation work is now underway.</p> <p>Soft market testing is being carried out for the package of work to include business planning updates, Economic Impact Assessment and Full Business Case development. This will help to finalise the brief and agree a route for procurement.</p>	08-Apr-2021

Works with others to ensure that there is a strong economic recovery across the district from the impact of COVID19

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Covid19 Economic Recovery Plan	31-Mar-2021	Performance is on target but must bear in mind that this is a live document that responds to economic conditions and policy announcements often at short notice. A refreshed plan was taken to Cabinet on 31st March '21 that outlined amended timescales for each of the phases; Survive (April 20 - June 21), Recover (July 21 - March 22), Thrive (March 22 onwards).	15-Apr-2021

Attracting investment opportunities into the district

A sustainable environment

Ensure plans are in place for sustainable development across the district

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Work towards adoption of a New Settlement DPD	31-Mar-2021	Following close of the Reg 18 consultation we are now looking at the timeline for the next stages.	09-Apr-2021
	Community Infrastructure Levy	31-Mar-2021	CIL was adopted by Council in July and the project is complete. We have moved in to implementation.	07-Oct-2020
	Clotherholme Urban Village	31-Jul-2021	The planning application is likely to be taken to committee in June/July following work that NYCC are currently undertaking to look at the detail of the transport assessment. Proactive discussions between SOB partners continue in terms of looking at opportunities for delivery of quality placemaking on the site.	26-Mar-2021

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Local Plan Implementation	31-Mar-2021	Amendments are being made to the SPD's in light of consultation comments and will be taken to Cabinet Member in due course.	14-Apr-2021
	Future of Town Centres	31-Mar-2021	A wide range of projects are underway to support town centres across the district, particularly in relation to a comprehensive work programme underway linked to the Council's Economic Recovery Plan. This includes a range of initiatives linked to Reopening the High Street Safely and maximising the economic use of open spaces as well as specific town centre projects such as the Transforming Cities Fund, refurbishment of Knaresborough High Street shops and progression of the Ripon Renewal project. Town centres will remain a key focus in 2021/22.	15-Apr-2021

Ensure the implementation of the Council's carbon reduction commitments and promote sustainable choices.

Traffic Light Icon	Short Term Trend Arrow	Performance Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	Responsible Officer Notes	Note Date
			Value	Value	Value	Value	Value	Target		
		Tonnages of household waste not sent for reuse, recycling or composting	7,519.87	8,264.81	8,075.65	8,096.27	7,837.78	8,125		
		Cumulative Percentage of household waste sent for reuse, recycling and composting	44.46%	46.54%	46.83%	42.83%	42.57%	41%		
		Tonnage of household waste recycled	3,472.44	6,804.84	6,597.96	4,951.67	3,813.76			

Performance Indicator	2018/19	2019/20	2020/21	Responsible Officer Notes	Note Date
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	Value	Value	Value	Target	Status	Short Trend		
Tonnages of household waste not sent for reuse, recycling or composting	31,307.12	29,580.13	32,274.51	32,500				
Tonnage of household waste recycled	20,346.21	20,262	22,168.23					
Cumulative Percentage of household waste sent for re-use, recycling and composting	40.14%	44.46%	42.57%	41%				

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Strategic and Sustainable Transport Priorities	31-Mar-2021	Work continues on all Strategic and Sustainable Transport Priorities. The Transforming Cities Fund OBC was submitted to WYCA on 1/3.21 with approval expected on 28/4/21 and which point an uplift in funding is set to be approved. Work on the FBC now starts. The council has been supporting NYCC on their activity travel proposals, including securing permission for safety signage on the Stray at Beech Grove. The Otley Road Cycleway has secured permission from the Duchy of Lancaster for the use of Stray land, a decision is awaited on approval of the byelaws from MHCLG. The A59 Knaresborough - York feasibility study is progressing well with a final report expected in early May. The ULEV strategy phase 1 implementation report was approved by cabinet 31/3/21.	15-Apr-2021
	Carbon Reduction Strategy Implementation	31-Mar-2021	<p>Carbon reduction strategy review:</p> <p>Public and business surveys due to close on Friday 26th Feb. The results will feed into the strategy review and Coalition planning.</p> <p>Green Homes Grant:</p> <p>We are continuing work with YNY LEP and other partners on a joint bid for the Local Authority Delivery element of this grant scheme. There are ongoing and significant issues with the supply chain for</p>	08-Apr-2021

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
			<p>most energy efficiency measures which is causing difficulties on delivery.</p> <p>Public Sector Decarbonisation Scheme:</p> <p>Funding awarded and project due to start as follows:</p> <p>HCC</p> <p>Grant award: £576,461</p> <p>Anticipated carbon savings: 71 tonnes CO2 p.a</p> <p>Planned low carbon elements:</p> <ul style="list-style-type: none"> • LED lighting • Solar PV • Variable Speed Drives • Air Source Heat Pumps • Pipework Insulation <p>Hydro</p> <p>Grant award: £1,838,337</p> <p>Anticipated carbon savings: 577 tonnes CO2 p.a</p> <p>Planned low carbon elements:</p>	

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
			<ul style="list-style-type: none"> • Air Source Heat Pump • Solar PV • Battery storage • Chiller Upgrade • Building Energy Management System <p>Climate Change coalition:</p> <p>February AGM agreed to restructure the board and set the coalition up as a community interest company, allowing it to be a separate body from the council. Prof. Neil Coles (Leeds Uni) elected as chair. Phil Ireland is vice-chair.</p> <p>The coalition has agreed an ambitious action plan but the same issues remain about coalition members having capacity and resources to do this effectively (establishing the coalition as an independent body may help with accessing external funding).</p> <p>On comms and engagement a major piece of work now is planning for an October engagement campaign (the month before the UN Glasgow summit). Currently coalition members are canvassing local groups to encourage support. Queens Suite provisionally booked for a conference day on 15th October. It's anticipated that a certain amount of funding will be from the council, in particular underspends on the existing comms budget. Some coalition members are getting Carbon Literacy (CL) accreditation to act as trainers under the CL scheme.</p>	
	Implement the ULEV Action Plan	31-Mar-2021	The ULEV Action Plan runs until March 24 to align with the	07-Apr-

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
			Strategy. The first phase implementation plan for the roll-out of EV charging points has been approved by Cabinet on 31/3/21. Charging points are being implemented as part of the Ripon Pool and Phoenix Business Park developments that complement the EVCPs at the Civic Centre and Conyngham Hall.	2021

Improve the ambience of town centres

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Events Strategy	30-Apr-2020	A short term Events plan has been approved along with the covid recovery plan. This includes planning two leisure tourism marketing campaigns to support the economic recovery of Harrogate District's visitor economy. The first campaign will go live on 17 th May. Longer term, the Events Strategy will be presented with the Destination Marketing Plan in late autumn.	21-Apr-2021
	BIDs	31-Mar-2020	Due to business interruption resulting from the covid pandemic the BID ballots for Ripon and Knaresborough are anticipated to be 3 June and 8 July respectively. Reports will be brought to Cabinet regarding evaluating business plans in due course.	20-Apr-2021
	Develop CV19 parking recovery plan	31-Mar-2021	The COVID19 car park recovery plan (and associated communications plan) has been completed, approved and implemented in order to achieve safe reopening.	08-Jul-2020
	Develop and implement an action plan to maintain the ambience of our town centres	31-Mar-2021	A wide range of projects are underway to support town centres across the district, particularly in relation to a comprehensive work programme underway linked to the Council's Economic Recovery	15-Apr-2021

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
			Plan. This includes a range of initiatives linked to Reopening the High Street Safely and maximising the economic use of open spaces as well as specific town centre projects such as the Transforming Cities Fund, refurbishment of Knaresborough High Street shops and progression of the Ripon Renewal project. Town centres will remain a key focus in 2021/22.	

Supporting our communities

Ensure people have the opportunity to live and work in the district because they have access to high-quality housing which meets their needs and matches their income level.

Traffic Light Icon	Short Term Trend Arrow	Performance Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	Responsible Officer Notes	Note Date
			Value	Value	Value	Value	Value	Target		
		Number of affordable homes delivered (gross)	345	30	105	215	363	275	The target has again been exceeded. This is due to a buoyant housing market fuelled by pent-up demand from the early days of the pandemic and government 'incentives' such as the stamp duty holiday. House builders have been building at pace, with the majority of affordable housing delivered through planning policy and the council making a direct and significant contribution to the total.	08-Apr-2021
		Number of new homes	0	0	3	0	19	7	We had planned for 25 completions	08-Apr-

Traffic Light Icon	Short Term Trend Arrow	Performance Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	Responsible Officer Notes	Note Date
			Value	Value	Value	Value	Value	Target		
		built/converted by the council							in 2020-21 (19 in Spa Lane, three in Valley Road, Darley, and three in Fairfax Avenue) and had planned for these to complete gradually through the year: The 19 in Spa Lane (comprising the new Fern House homeless hostel) completed in Q4 but, the remaining six which we anticipated completing in 2020-21 have suffered from delays caused primarily by issues achieving approval from Yorkshire Water for the sites. We now expect the three Valley Road properties to complete in Q2 of 2021-22 and the three Fairfax Avenue properties to complete in Q3 of 2021-22.	2021
		Number of homes bought by the council	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters		

Performance Indicator	2018/19	2019/20	2020/21				Responsible Officer Notes	Note Date
	Value	Value	Value	Target	Status	Short Trend		
Number of affordable homes delivered (gross)	259	345	363	250			The target has again been exceeded. This is due to a buoyant housing market fuelled by pent-up demand from the early days of the pandemic and government 'incentives' such as the stamp duty holiday. House builders have	08-Apr-2021

Performance Indicator	2018/19	2019/20	2020/21				Responsible Officer Notes	Note Date
	Value	Value	Value	Target	Status	Short Trend		
							been building at pace, with the majority of affordable housing delivered through planning policy and the council making a direct and significant contribution to the total.	
Number of new homes built/converted by the council	16	3	22	25			We had planned for 25 completions in 2020-21 (19 in Spa Lane, three in Valley Road, Darley, and three in Fairfax Avenue) and had planned for these to complete gradually through the year: The 19 in Spa Lane (comprising the new Fern House homeless hostel) completed in Q4 but, the remaining six which we anticipated completing in 2020-21 have suffered from delays caused primarily by issues achieving approval from Yorkshire Water for the sites. We now expect the three Valley Road properties to complete in Q2 of 2021-22 and the three Fairfax Avenue properties to complete in Q3 of 2021-22.	08-Apr-2021
Number of homes bought by the council	32	4	25	15				

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Housing Development Company	31-Mar-2021	Home are being sold by the company as they are finished. Bracewell has been matched to future sites and these homes will be marketed when complete. Performance is on target.	14-Apr-2021
	Implement the Housing Delivery Action Plan	31-Mar-2021	Work is progressing well in relation to the West Harrogate Parameters Plan, Ripon Renewal Project and council owned strategic sites project. The account management work is well advanced and much more	26-Mar-2021

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
			<p>embedded within working practices. Our intelligence around progress on sites is much better and we are building stronger relationships with the development industry.</p> <p>We are setting up a Partner Forum as another means of proactively engaging with the development industry.</p> <p>PSEG and Housing & Property have a strong working relationship and recently secured a joint funding bid to support site delivery.</p> <p>We are continuing engagement with Homes England across a number of sites.</p>	

Work together to halve rough sleeping, prevent and reduce homelessness and assist homeless households in finding long term affordable and sustainable housing.

Traffic Light Icon	Short Term Trend Arrow	Performance Indicator	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	Responsible Officer Notes	Note Date
			Value	Value	Value	Value	Value	Target		
		Average length of stay in temporary B&B accommodation (weeks)	3.08	9.82	7.36	7.63	8.58	3	This figure is inflated unrepresentatively by the tenancy of a specific customer who requires certain facilities that are not currently available within any of our hostels, necessitating a long-duration stay in B&B accommodation. The completion of our new hostel, Fern House, in April, however, should see a welcome reduction in the number	09-Apr-2021

									of and length of stays in B&B accommodation.	
		Average Length of stay in temporary hostel accommodation (weeks)	14.23	13.38	16.28	20.99	15.25	12.00	CHP41 remains high in Q4 (although lower than last quarter) due to the dual challenges of sourcing appropriate alternative accommodation for our currently-accommodated customers who have specific support needs and of moving people on from temporary accommodation during a pandemic. Numbers in temporary accommodation have remained consistently high throughout this reporting period, reflecting the increased demand on our services.	09-Apr-2021
		Average time taken to re let local authority housing (days)	13.22	43.48	27.15	13.47	15.19	15	This PI is very slightly below the target but shows a significant improvement since the start of the year. Quarter 4 has seen several longer repair periods and the struggle that Allocations had letting a couple of sheltered units. If we excluded the very longest duration for a sheltered let (70 days for 20 Maple Creek), the figure is lowered to 14.79 and would be below the target.	09-Apr-2021
		Households living in temporary accommodation	51	53	63	56	56	60	The figure for CHP40 had increased very high in Q2 but was reduced in Q3 and remains at this lower level. Officers continue to	09-Apr-2021

										work with our Allocations Team and Neighbourhood Services Team to secure social accommodation for our customers in temporary accommodation, meanwhile also pursuing alternative options through the private sector. It is likely that this figure will remain high as we slowly ease out of lockdown.
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Performance Indicator	2018/19	2019/20	2020/21				Responsible Officer Notes	Note Date
	Value	Value	Value	Target	Status	Short Trend		
Average length of stay in temporary B&B accommodation (weeks)	5	2.82	8.67	3			This figure is inflated unrepresentatively by the tenancy of a specific customer who requires certain facilities that are not currently available within any of our hostels, necessitating a long-duration stay in B&B accommodation. The completion of our new hostel, Fern House, in April, however, should see a welcome reduction in the number of and length of stays in B&B accommodation.	09-Apr-2021
Average time taken to re let local authority housing (days)	15.72	13.29	24.82	15			This indicator is off target, primarily, as a result of the Coronavirus Pandemic. The pandemic, especially in Q1, prevented access to properties which lead to a high of 43.48 days which is inflating the annual the average. Q4 was within acceptable tolerances at 15.19 days against a target of 15.	09-Apr-2021
Households living in temporary accommodation	42	51	56	60			The figure for CHP40 had increased very high in Q2 but was reduced in Q3 and remains at this lower level. Officers continue to work with our	09-Apr-2021

Performance Indicator	2018/ 19	2019/ 20	2020/21				Responsible Officer Notes	Note Date
	Value	Value	Value	Target	Status	Short Trend		
							Allocations Team and Neighbourhood Services Team to secure social accommodation for our customers in temporary accommodation, meanwhile also pursuing alternative options through the private sector. It is likely that this figure will remain high as we slowly ease out of lockdown.	
Average Length of stay in temporary hostel accommodation (weeks)	6.00	14.57	17.80	12.00			CHP41 remains high in Q4 (although lower than last quarter) due to the dual challenges of sourcing appropriate alternative accommodation for our currently-accommodated customers who have specific support needs and of moving people on from temporary accommodation during a pandemic. Numbers in temporary accommodation have remained consistently high throughout this reporting period, reflecting the increased demand on our services.	09-Apr-2021

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Deliver the Spa Lane development	31-Mar-2021	The hard work of both the In House Development Team and the Housing Options Team has resulted in this property being completed and the first residents have been welcomed to the facility	14-Apr-2021
	Continue to enforce our Empty Homes Strategy through compulsory and/or voluntary purchases	31-Mar-2021	Since the recreation of the role in March 2019 up to March 2021 there has been a reduction in properties that have been empty for five years or longer. In March 2019 there were 95 properties in this category and today this figure stands at 72. That is a 25% decrease of properties empty for more than five years.	07-Apr-2021

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
			<p>From April, Council Tax on empty properties empty for ten years or longer will increase to 400%. This follows last year's increase on properties empty for five years or longer paying 300% Council Tax and two years or longer the year before paying 200% Council Tax. This further incentivises homeowners to get their properties occupied again.</p> <p>Properties are continuing to be contacted, scored and encouraged to get occupied again following the Empty Homes Strategy. Those that are not taking the necessary steps are progressing along the strategy.</p> <p>The first CPO continues to be processed with an additional report to compulsory purchase the garage approved. The second approved CPO is now progressing to a sale with completion expected in the coming months.</p> <p>The purchase of another empty property is expected in the next few days returning the property to the Council Housing Stock.</p> <p>Offers continue to be made to homeowners to purchase their empty properties to enable them to be occupied again.</p> <p>The Empty Homes Loan (delayed due to issues around access and processing with the Coronavirus) is expected to be available as the lockdown is eased. This will enable homeowners the opportunity to receive assistance in undertaking necessary works to get a property occupied again.</p> <p>Further CPO action to ensure long-term empty homes are occupied and not remaining empty with a review of the next property to request approval to progress to CPO.</p>	

Help our residents build secure, safe and healthy lives in thriving communities

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Co-ordinate response to EU BREXIT	31-Mar-2021	The work required in this reporting year has been completed. A further review to assess any post Covid impact has been scheduled for November 2021 and included in the 2021/22 Service Plan.	09-Apr-2021
	Health and Well Being Action Plan	31-Mar-2021	Health aspects put on hold. Wider work paused or included in COVID Recovery plan	19-Aug-2020
	Develop and manage the Community Safety Hub and deliver North Yorkshire and York Community Safety Strategy & Action Plan	31-Mar-2021	Completed and approved by Cabinet Member Housing and Safer Communities 29 September 2020: Harrogate District Community Safety Hub - an evaluation of activity, demand and impact during 2019-2020.	02-Oct-2020

Excellent public services

As a thriving district council, we will continue to find innovative and effective ways to manage our resources whilst ensuring they reflect our priorities

Progress of the Commercial Harrogate 2024 projects

In Q3 Trade waste reported exceeding their Key Performance Indicator of 155 new customer sites for the year, Q4 has seen a further increase of 24 new customer sites secured. There has been a trend over the last 4 weeks of new customers. Demand for our service and pricing has increased from new businesses ahead of our usual marketing in Q1 of 21/22. The Trade Waste team are actively restarting collections based on the government release dates.

Commercial trials at the horticultural nursery continue to yield success with the busy Christmas period now coming to a close. The team have exceeded both their budget target and stretch target, with income standing at £133k as at 23 December (15% greater than the budget and 26% greater than the total income for last year). Particular successes included a partnership with Stockeld Park to sell Christmas trees at Harlow Hill, which drove secondary spend at the nursery shop for items such as poinsettias, winter bedding, Christmas wreaths and houseplant gifts.

The commercial success of Q3 at the horticultural nursery has continued into Q4 with valentines and mothers day sales greater than expected with customers utilising the online click and collect and click and deliver service more. Income has increased to £153,477, 23.11% up on budget for the year, which was an increase of £36,977 from Q3. In Q1 21/22 the team will be introducing new environmentally friendly initiatives of recycled trays and pots, trials of 100% peat free compost and alternative growing methods, e.g. growing plants vertically in a hydroponic system in readiness for the summer sales starting in May.

A planning pre-application has been submitted for the proposed Pet Cremation Service. The projected delivery date is currently Q2 2021/22.

The establishment of a Local Authority Controlled Company (LACC) to run the council's Sport & Leisure services, Turkish Baths and Community centres is continuing with a view to this being in place by August 2021. Work is currently underway to develop the operating contract and to review the arrangements for TUPE. Alongside this, the Leisure Investment, which includes investment in a new site in the East of the District and redevelopment of the Hydro site is progressing.

The Turkish Baths have reopened, for treatments only, due to the current government restrictions.

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Enhance the council's use of digital and social media to develop our own channels	31-Mar-2021	This is a piece of work which has no real end date as there will always be an ongoing need to review (and develop) our own communication channels, especially in light of a shifting media landscape and changes to the way our residents consume news more generally. In 2020 alone, we have lost one local radio station but gained two new "news" websites in the district. We continue to see Residents' News as a key tool for us given its reach and there could be opportunities to expand into other areas (podcasts/TV) in the future, subject to skills, experience and resources being available.	07-Oct-2020

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Devise an integrated HR & OD Strategy (including culture change, leadership & development and succession planning)	31-Mar-2022	People strategy drafted and endorsed by MB. Waiting for HR Committee approval then the strategy will be ready to launch. Actions are being added to projects so that progression can be monitored and reported to MB on a quarter basis.	09-Apr-2021
	Capital & investment programme	01-Mar-2021	Through service planning process, agreed to delete action of wider review in light of LGR	13-Apr-2021
	Delivery of ICT Development Plan	31-Mar-2021	The previously agreed development plan for 20/21 was revised in line with the impacts of the pandemic and budget pressures. Revised plan and timelines (per project) have been agreed . New action plan required for 21/22 and 22/23.	06-Apr-2021
	Move existing Corporate Websites to new Photon content management system	31-Mar-2021	Photon based websites went live on Thursday 22 October 2020 as planned. The continuing maintenance of these sites becomes business as usual	16-Apr-2021
	Build and Launch new corporate websites	31-Mar-2021	Photon based websites went live on Thursday 22 October 2020 as planned. The continuing maintenance of these sites becomes business as usual	16-Apr-2021
	Prepare for a further Corporate Peer Challenge	31-Mar-2021	This is no longer a priority and should be removed.	08-Apr-2021

Work with our public and voluntary sector partners to ensure that our communities can access inclusive, joined up services to improve the quality of life across the Harrogate district.

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Partnership support for HDPSLB	31-Mar-2021	PSLB meeting in March cancelled due to chief officer availability. Continue to provide electronic updates and share information.	01-Apr-2021

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
			Will continue to deliver community covid-19 recovery plan as main partnership activity	

Ensure that the council responds to the challenges and impacts of COVID19 and adapts accordingly

Expected Outcome	Action Title	Due Date	Responsible Officer Notes	Note Date
	Development and implementation of a COVID19 recovery plan for HBC	31-Mar-2021	Covid recovery plans have been produced and updated on a regular basis.	08-Apr-2021